

Youth Treatment Program

What does this appropriation support?

It provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS youths and training to divisional staff.

Youth Treatment Program components include case management, non-residential care and residential care.

What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

What are the expenditures?

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR	\$30,656,330	\$30,679,646	\$31,938,363	\$31,496,968
FEDERAL	\$13,080,656	\$12,388,490	\$13,536,584	\$13,946,950
OTHER	\$4,676,703	\$6,173,833	\$5,584,897	\$5,596,818
TOTAL	\$48,413,689	\$49,241,969	\$51,059,844	\$51,040,736

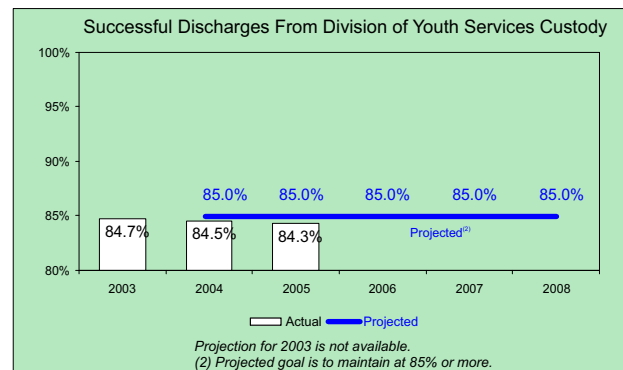
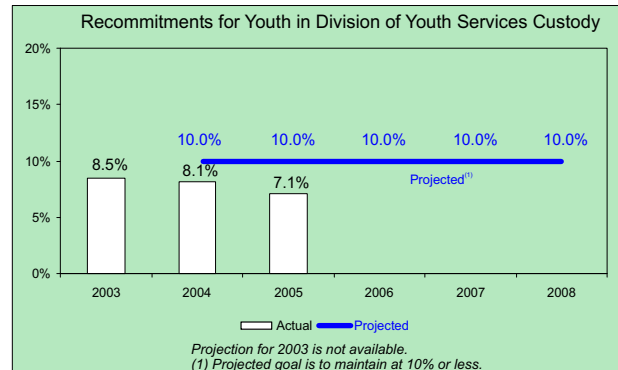
What are the sources of other funds?

Health Initiative Fund - FY-2003, FY-2004, FY-2005 and FY-2006; DOSS Educational Improvement Fund - FY-2003, FY-2004, FY-2005 and FY-2006; Youth Services Product Fund - FY-2005 and FY-2006

How many staff are budgeted or this program?

Budgeted Staff	
FY-2003	1,392
FY-2004	1,387
FY-2005	1,374
FY-2006	1,369

Efficiency and Effectiveness Measures:



Who is eligible?

Youth committed to the Division of Youth Services through 45 juvenile and family courts in Missouri.

How many youth are served?

Youth Served	FY-2003	FY-2004	FY-2005
Total Commitments (Including Reccommitments)	1,193	1,277	1,205
Youth Receiving Case Management	2,784	2,809	2,802
Youth Served in Residential Programs	1,945	1,950	2,126
Youth Served in Day Treatment Programs	731	688	630